

**LAW AND JUSTICE
SUMMARY**

GENERAL FUND	Page #	Requirements	Sources	Net County Cost	Staffing
COUNTY TRIAL COURTS	392				
DRUG COURT PROGRAMS	394	46,971	46,971	0	0
GRAND JURY	396	429,069	0	429,069	0
INDIGENT DEFENSE PROGRAM	398	10,046,137	32,000	10,014,137	0
COURT FACILITIES/JUDICIAL BENEFITS	401	1,211,889	0	1,211,889	0
COURT FACILITIES PAYMENTS	403	2,536,349	0	2,536,349	0
TRIAL COURT FUNDING - MAINTENANCE OF EFFORT	405	25,509,703	14,182,000	11,327,703	0
DISTRICT ATTORNEY	413				
CRIMINAL PROSECUTION	417	65,839,206	34,878,602	30,960,604	489
LAW AND JUSTICE GROUP ADMINISTRATION	425				
LAW AND JUSTICE GROUP ADMINISTRATION	428	90,208	90,208	0	1
PROBATION	433				
ADMINISTRATION, CORRECTIONS AND DETENTION	436	143,295,001	70,214,776	73,080,225	1,183
JUVENILE JUSTICE GRANT PROGRAM	441	0	0	0	39
PUBLIC DEFENDER	446	35,524,591	3,645,749	31,878,842	247
SHERIFF/CORONER/PUBLIC ADMINISTRATOR	452				
SHERIFF/CORONER/PUBLIC ADMINISTRATOR	457	204,564,900	153,943,591	50,621,309	1,688
SHERIFF - DETENTIONS	463	182,977,278	46,069,703	136,907,575	1,383
SHERIFF - LAW ENFORCEMENT CONTRACTS	467	128,348,991	128,348,991	0	576
TOTAL GENERAL FUND		800,420,293	451,452,591	348,967,702	5,606
SPECIAL REVENUE FUND	Page #	Requirements	Sources	Fund Balance	Staffing
COUNTY TRIAL COURTS:					
COURTHOUSE SEISMIC SURCHARGE	407	1,655,859	1,655,820	39	0
ALTERNATE DISPUTE RESOLUTION	409	553,844	456,600	97,244	0
REGISTRATION FEES	411	166,492	2,935	163,557	0
DISTRICT ATTORNEY:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	421	10,176,991	5,721,012	4,455,979	0
LAW AND JUSTICE GROUP ADMINISTRATION:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	430	4,311,034	909,953	3,401,081	0
PROBATION:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	443	17,928,657	7,718,879	10,209,778	0
SHERIFF/CORONER/PUBLIC ADMINISTRATOR:					
SPECIAL REVENUE FUNDS - CONSOLIDATED	470	39,308,066	16,335,089	22,972,977	0
TOTAL SPECIAL REVENUE FUNDS		74,100,943	32,800,288	41,300,655	0



COUNTY TRIAL COURTS

SUMMARY OF BUDGET UNITS

2014-15						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Drug Court Programs	46,971	46,971	0			0
Grand Jury	429,069	0	429,069			0
Indigent Defense Program	10,046,137	32,000	10,014,137			0
Court Facilities/Judicial Benefits	1,211,889	0	1,211,889			0
Court Facilities Payments	2,536,349	0	2,536,349			0
Trial Court Funding - Maintenance of Effort	25,509,703	14,182,000	11,327,703			0
Total General Fund	39,780,118	14,260,971	25,519,147			0
Special Revenue Funds						
Courthouse Seismic Charge	1,655,859	1,655,820		39		0
Alternate Dispute Resolution	553,844	456,600		97,244		0
Registration Fees	166,492	2,935		163,557		0
Total Special Revenue Funds	2,376,195	2,115,355		260,840		0
Total - All Funds	42,156,313	16,376,326	25,519,147	260,840	0	0



5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Drug Court Programs	429,918	356,185	390,103	381,101	46,971
Grand Jury	576,723	412,540	420,278	416,022	429,069
Indigent Defense Program	8,973,413	10,334,045	9,802,555	9,805,546	10,046,137
Court Facilities/Judicial Benefits	1,429,195	1,288,342	1,230,902	1,216,657	1,211,889
Court Facilities Payments	2,505,233	2,505,233	2,512,233	2,536,349	2,536,349
Trial Court Funding - Maintenance of Effort	27,310,490	26,524,100	26,397,865	25,882,314	25,509,703
Courthouse Seismic Surcharge	2,633,249	2,801,147	2,801,078	2,100,044	1,655,859
Alternate Dispute Resolution	860,295	811,036	671,007	679,980	553,844
Indigent Defense - Registration Fees	147,831	159,140	163,661	165,751	166,492
Total	44,866,347	45,191,768	44,389,682	43,183,764	42,156,313

5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Drug Court Programs	424,918	356,185	390,103	381,101	46,971
Grand Jury	0	0	0	0	0
Indigent Defense Program	171,300	130,300	90,000	90,000	32,000
Court Facilities/Judicial Benefits	0	0	0	0	0
Court Facilities Payments	0	0	0	0	0
Trial Court Funding - Maintenance of Effort	18,607,000	16,901,830	16,269,848	14,554,263	14,182,000
Courthouse Seismic Surcharge	2,633,000	2,801,000	2,801,000	2,100,000	1,655,820
Alternate Dispute Resolution	716,000	551,100	500,900	500,600	456,600
Indigent Defense - Registration Fees	13,500	12,000	8,400	5,800	2,935
Total	22,565,718	20,752,415	20,060,251	17,631,764	16,376,326

5-YEAR NET COUNTY COST TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Drug Court Programs	5,000	0	0	0	0
Grand Jury	576,723	412,540	420,278	416,022	429,069
Indigent Defense Program	8,802,113	10,203,745	9,712,555	9,715,546	10,014,137
Court Facilities/Judicial Benefits	1,429,195	1,288,342	1,230,902	1,216,657	1,211,889
Court Facilities Payments	2,505,233	2,505,233	2,512,233	2,536,349	2,536,349
Trial Court Funding - Maintenance of Effort	8,703,490	9,622,270	10,128,017	11,328,051	11,327,703
Total	22,021,754	24,032,130	24,003,985	25,212,625	25,519,147

5-YEAR FUND BALANCE TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Courthouse Seismic Surcharge	249	147	78	44	39
Alternate Dispute Resolution	144,295	259,936	170,107	179,380	97,244
Indigent Defense - Registration Fees	134,331	147,140	155,261	159,951	163,557
Total	278,875	407,223	325,446	339,375	260,840



Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

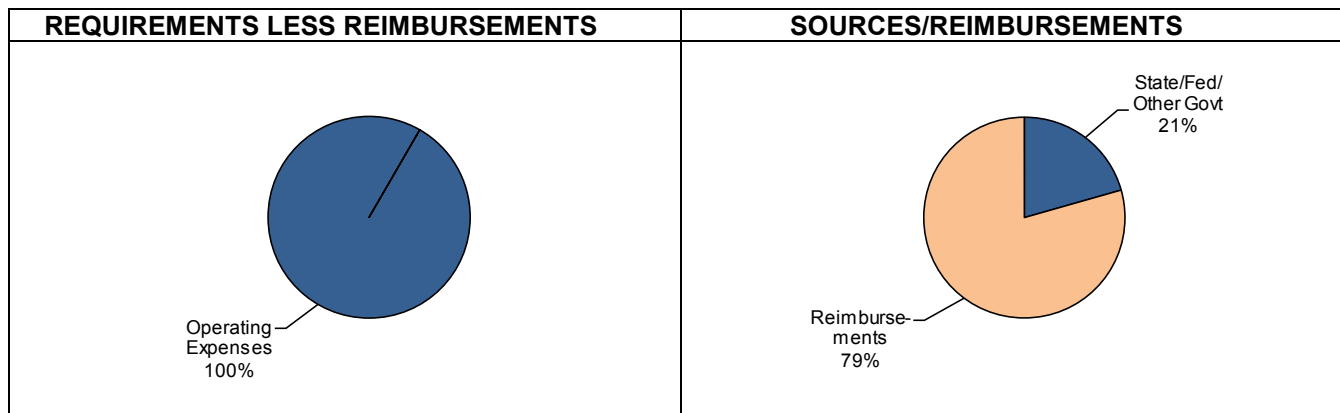
This budget unit accounts for administrative support and treatment costs for Drug Court Programs. Funding for these programs is provided by grant revenues and reimbursements from certain County departments. This unit funds one Treatment Coordinator and one Account Clerk II budgeted within the Superior Court.

Budget at a Glance

Requirements Less Reimbursements*	\$228,139
Sources/Reimbursements	\$228,139
Net County Cost	\$0
Total Staff	0
Funded by Net County Cost	0%

*Includes Contingencies

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Drug Court Programs
FUND: General

BUDGET UNIT: AAA FLP
FUNCTION: Public Protection
ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	719,123	628,585	309,613	280,661	583,503	228,139	(355,364)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	719,123	628,585	309,613	280,661	583,503	228,139	(355,364)
Reimbursements	(290,552)	(300,384)	(156,545)	(201,901)	(202,402)	(181,168)	21,234
Total Appropriation	428,571	328,201	153,068	78,760	381,101	46,971	(334,130)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	428,571	328,201	153,068	78,760	381,101	46,971	(334,130)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	385,046	320,817	137,675	78,621	381,101	46,971	(334,130)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	385,046	320,817	137,675	78,621	381,101	46,971	(334,130)
Operating Transfers In	38,315	3,000	0	0	0	0	0
Total Sources	423,361	323,817	137,675	78,621	381,101	46,971	(334,130)
Net County Cost	5,210	4,384	15,393	139	0	0	0
Budgeted Staffing					0	0	0



MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Operating expenses of \$228,139 include professional and specialized services, medical expenses, vehicle charges, general office expenses, and travel related to the operation of drug court programs, as well as a transfer of \$163,783 to the Superior Court to fund 2 budgeted positions. Reimbursements of \$181,168 represent payments from the County Department of Behavioral Health, to help pay for program activities. State and federal aid of \$46,971 reflects grant revenues anticipated for Drug Court activities.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are decreasing by \$334,130 due to reductions in state and federal grant funding.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Grand Jury

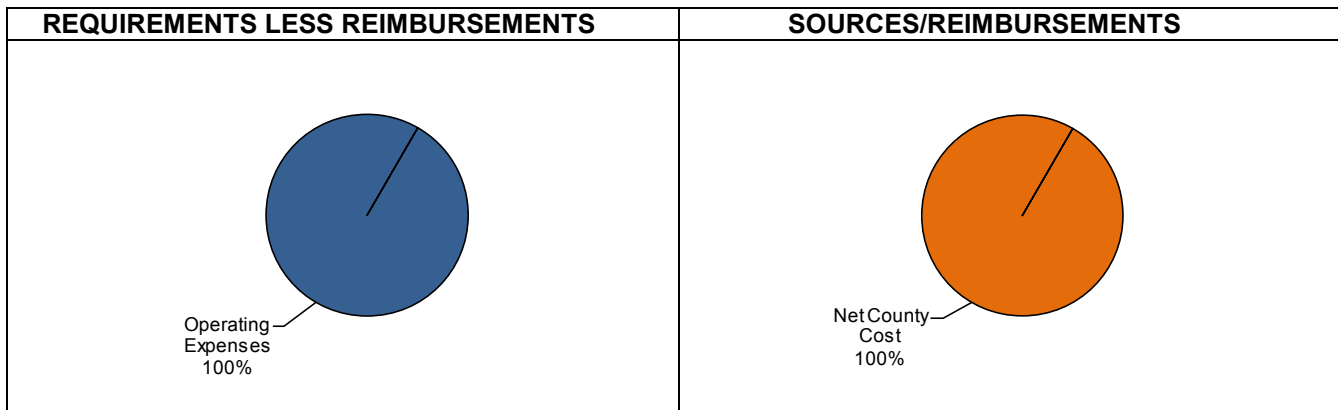
DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Grand Jury is appointed annually by the Superior Court. Its responsibilities include investigating local government, examining instances of public office crime and corruption, and returning indictments in certain criminal cases brought before it by the District Attorney's Office. Funding in this budget unit covers members' stipends, office supplies, administrative staff, and other support costs. This unit funds one Grand Jury Assistant position budgeted within the Superior Court.

Budget at a Glance

Requirements Less Reimbursements*	\$429,069
Sources/Reimbursements	\$0
Net County Cost	\$429,069
Total Staff	0
Funded by Net County Cost	100%
*Includes Contingencies	

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Grand Jury
FUND: General

BUDGET UNIT: AAA GJY
FUNCTION: Public Protection
ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	576,067	398,548	346,932	321,069	416,022	429,069	13,047
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	576,067	398,548	346,932	321,069	416,022	429,069	13,047
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	576,067	398,548	346,932	321,069	416,022	429,069	13,047
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	576,067	398,548	346,932	321,069	416,022	429,069	13,047
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	1,430	0	0	0	0
Total Revenue	0	0	1,430	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	1,430	0	0	0	0
Net County Cost	576,067	398,548	345,502	321,069	416,022	429,069	13,047
Budgeted Staffing					0	0	0



MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Major expenditures include transfers for staffing expenses of \$117,253 to the Superior Court to fund a Grand Jury Assistant position and juror stipend/expenses in the amount of \$191,236.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$13,047 primarily due to increased costs allocated from the Countywide Cost Allocation Plan (COWCAP).

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



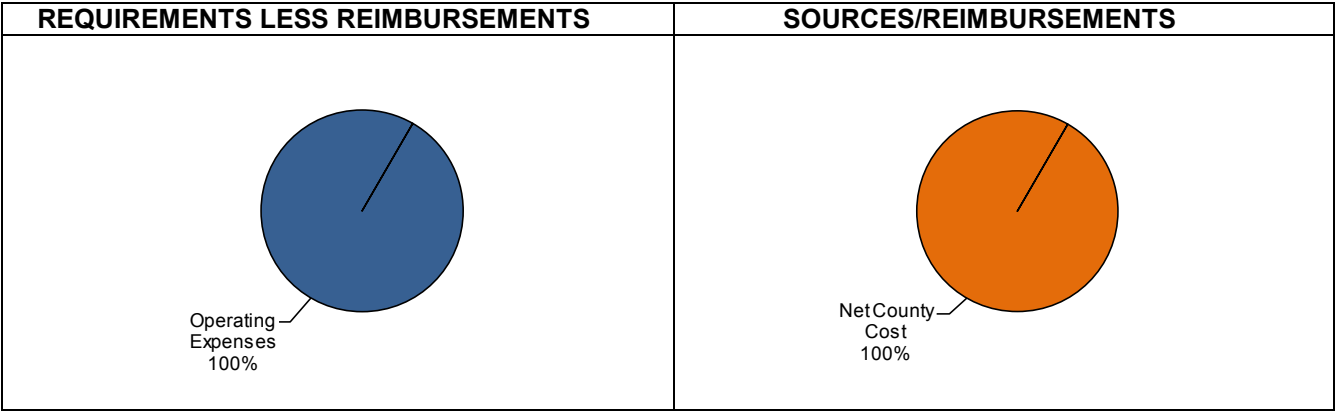
Indigent Defense Program

DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program provides for representation services appointed by the Superior Court for indigent defendants in criminal and juvenile delinquency proceedings that the Public Defender is unable to represent, and for conservatorship, guardianship, probate, family law other than Family Code § 3150 minor’s counsel, and misdemeanor appeals. A portion of this budget is also set aside for capital case defense costs for the Public Defender Capital Defense Unit. The program administers contracts, monitors caseloads and expenditures, processes accounts payable and performs trust fund accountings, and reports to the County Finance Office. The program administers and coordinates court-appointed representation services of attorneys, experts and investigators for an average of 3,000 misdemeanor and 3,800 felony cases per year, including capital and life-without-parole cases, and an average of 600 conservatorship, guardianship, probate, mental health, misdemeanor appeal and other cases per year. In coordination with the Superior Court, this program also administers the County’s Dispute Resolution Programs Act alternate dispute resolution program and its associated special revenue fund. This unit funds one analyst and one fiscal/accounting position in the Finance and Administration budget.

Budget at a Glance	
Requirements Less Reimbursements*	\$10,046,137
Sources/Reimbursements	\$32,000
Net County Cost	\$10,014,137
Total Staff	0
Funded by Net County Cost	100%
*Includes Contingencies	

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Indigent Defense Program
FUND: General

BUDGET UNIT: AAA IDC
FUNCTION: Public Protection
ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	8,969,038	9,686,812	8,660,660	9,315,420	9,805,546	10,046,137	240,591
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	8,969,038	9,686,812	8,660,660	9,315,420	9,805,546	10,046,137	240,591
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	8,969,038	9,686,812	8,660,660	9,315,420	9,805,546	10,046,137	240,591
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	8,969,038	9,686,812	8,660,660	9,315,420	9,805,546	10,046,137	240,591
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	137,272	106,790	81,686	55,873	90,000	32,000	(58,000)
Other Revenue	33,155	12,825	56,189	0	0	0	0
Total Revenue	170,427	119,615	137,875	55,873	90,000	32,000	(58,000)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	170,427	119,615	137,875	55,873	90,000	32,000	(58,000)
Net County Cost	8,798,611	9,567,197	8,522,785	9,259,547	9,715,546	10,014,137	298,591
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Operating expenses of \$10.0 million includes \$9.6 million for contracted and *ad hoc* (non-contracted) court-appointed legal representation services for indigent defendants in criminal and juvenile delinquency cases, and for other cases requiring court-appointed representation services including conservatorship, guardianship, probate, mental health, and misdemeanor appeals. Another \$430,000 is included for investigator and expert services for the Public Defender's Capital Defense Unit as well as a transfer to Finance and Administration to fund two limited-term contract employee positions for program administration services.

Fee/rate revenue of \$32,000 reflects the receipt of client payments for appointed juvenile delinquency representation services.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$240,591 primarily due to a new contract for court appointed attorney services and resulting increased costs for adult indigent defense representation services, and a new contract for delinquency representation services effective July 1, 2014.

In addition, other professional and special services for court-appointed experts and investigators for non-capital cases is decreased by \$75,000 in anticipation of ongoing reduced needs for these services as a result of the Superior Court's January 2010 implementation of its designated Penal Code § 987.2 Judge program, and the Superior Court's adoption of its *Penal Code § 987.2 Procedures and Rules*.

Special department expense for court-appointed Penal Code § 987.9 confidential services of experts and investigators for capital cases is decreased by \$25,000 in anticipation of decreased need for these services during 2014-15.

Agency Administration of \$100,000, paid to the Superior Court in prior years is eliminated for 2014-15 due to the termination of these services. Instead a transfer to Finance and Administration of \$200,000 funds two positions



for Indigent Defense program administration in 2014-15. Transfers also include funding for the Public Defender's Capital Defense Unit's capital case defense costs.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no budgeted staffing associated with this budget unit. In prior years staff supporting the program have been employees of the Court. However, the Court informed the County in 2014 that it will no longer administer the program. As a result, two positions have been added in Finance and Administration to support this program and costs associated with these positions are funded in this budget unit.



Court Facilities/Judicial Benefits

DESCRIPTION OF MAJOR SERVICES

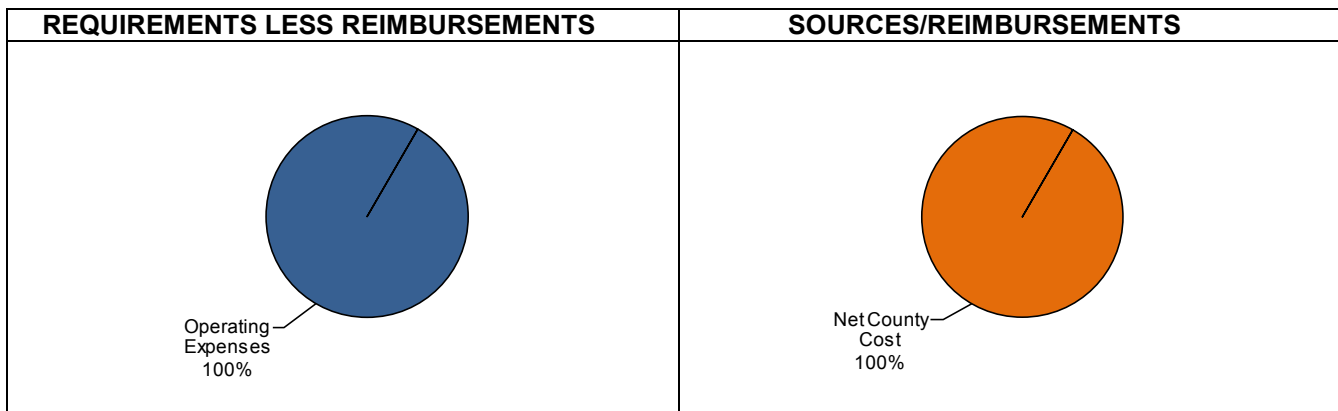
This budget unit annually appropriates an amount that the County provides in supplemental benefits for Superior Court judges appointed before January 1, 2008. These benefits include automobile, security and education allowances. This budget unit also continues to appropriate funds for property insurance costs not covered by an agreement with the Administrative Office of the Courts, as well as security services at the Fontana Court.

Budget at a Glance

Requirements Less Reimbursements*	\$1,211,889
Sources/Reimbursements	\$0
Net County Cost	\$1,211,889
Total Staff	0
Funded by Net County Cost	100%

*Includes Contingencies

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: County Trial Courts - Court Facilities/Judicial Benefits
FUND: General

BUDGET UNIT: AAA CTN
FUNCTION: Public Protection
ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,427,190	1,249,380	1,204,218	1,125,448	1,216,657	1,211,889	(4,768)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,427,190	1,249,380	1,204,218	1,125,448	1,216,657	1,211,889	(4,768)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,427,190	1,249,380	1,204,218	1,125,448	1,216,657	1,211,889	(4,768)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,427,190	1,249,380	1,204,218	1,125,448	1,216,657	1,211,889	(4,768)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	1,427,190	1,249,380	1,204,218	1,125,448	1,216,657	1,211,889	(4,768)
Budgeted Staffing					0	0	0



MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Operating expenses of \$1.2 million include payment of judicial benefits for 49 judges (approximately \$21,634 per judge) who were appointed prior to January 1, 2008. According to the County's agreement with the Superior Court, new judges authorized and appointed after this date do not receive these benefits. Operating expenses also include \$151,825 for property insurance costs and transfers to the Sheriff/Coroner/Public Administrator for security services at the Fontana Court.

BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses are decreasing by \$4,768 due to a reduction in property insurance costs.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Court Facilities Payments

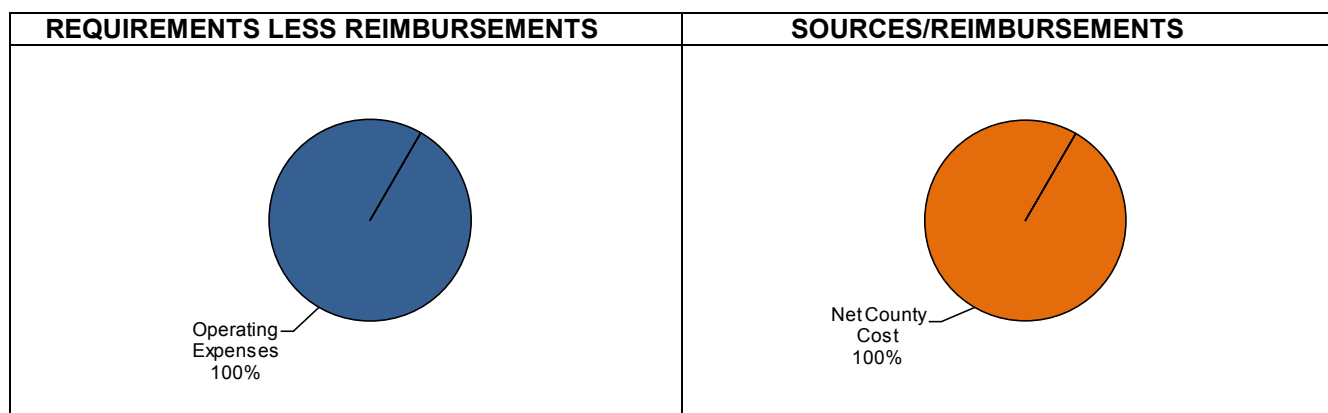
DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, requires the transfer of responsibility for funding and operation of trial court facilities from the counties to the State of California. The County must pay the state the amount that the County historically expended for the operation and maintenance of each court facility. This budget unit was established in 2006-07 to budget and track these payments for the County's facilities. With the new courthouse, there were two facilities added in 2013-14. Four more locations are anticipated to be added during 2014-15, which will be the final obligation under this agreement.

Budget at a Glance

Requirements Less Reimbursements*	\$2,536,349
Sources/Reimbursements	\$0
Net County Cost	\$2,536,349
Total Staff	0
Funded by Net County Cost	100%
*Includes Contingencies	

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: County Trial Courts - Courts Facilities Payments
FUND: General

BUDGET UNIT: AAA CFP
FUNCTION: Public Protection
ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	2,504,112	2,504,112	2,504,112	2,523,246	2,536,349	2,536,349	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,504,112	2,504,112	2,504,112	2,523,246	2,536,349	2,536,349	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,504,112	2,504,112	2,504,112	2,523,246	2,536,349	2,536,349	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,504,112	2,504,112	2,504,112	2,523,246	2,536,349	2,536,349	0
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	2,504,112	2,504,112	2,504,112	2,523,246	2,536,349	2,536,349	0
Budgeted Staffing					0	0	0



MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$2.5 million represents payments to the state for operational and maintenance costs of the court facilities. The facilities are detailed below:

Facility Name	Payment Amount
<u>Current Facilities:</u>	
Barstow Courthouse	165,492
Big Bear Courthouse	25,584
Chino Courthouse	125,192
Fontana Courthouse	158,412
Fontana Jury Assembly	21,477
Joshua Tree Courthouse	67,664
Needles Clerk's Office and Courthouse	32,536
Rancho Cucamonga	834,964
Rancho Cucamonga Juvenile	28,700
San Bernardino Courthouse and Annex	812,480
San Bernardino Juvenile	7,752
Victorville Courthouse	224,980
Juvenile Traffic	19,078
Twin Peaks	12,038
	<u>2014-15 Budgeted</u>
	2,536,349
<u>Future Facilities:</u>	
Juvenile Delinquency Court	25,616
Court Executive Office (Old Hall of Records)	44,700
Appellate & Appeals (Old Law Library)	15,476
Redlands Courthouse	53,704

BUDGET CHANGES AND OPERATIONAL IMPACT

There have been no changes for the 2014-15 budget. However, it is anticipated that the County Facilities Payments (CFP's) will be added for four court facilities during 2014-15. The Trial Court Facilities Act of 2002, SB 1732 (Escutia), (the Act), provided for the transfer of funding and operation of court facilities from counties to the Administrative Office of the Courts (AOC). Funds historically spent by counties (the CFP) to maintain court facilities are to be transferred to the State and the State uses that funding for the ongoing management, operation and maintenance of court facilities going forward. Because the State was constructing a new courthouse in downtown San Bernardino that would replace various existing court facilities, the payment of the CFP's to the AOC for these four court facilities is to be delayed until the new courthouse is completed. Budget adjustments will be submitted in 2014-15 to account for the new CFP's.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Trial Court Funding – Maintenance of Effort (MOE)

DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. In return, the state allowed counties to retain many fines and forfeitures to help fund their MOE payments with the provision that collections that exceeded the amount of revenue MOE be shared equally between the state and the County.

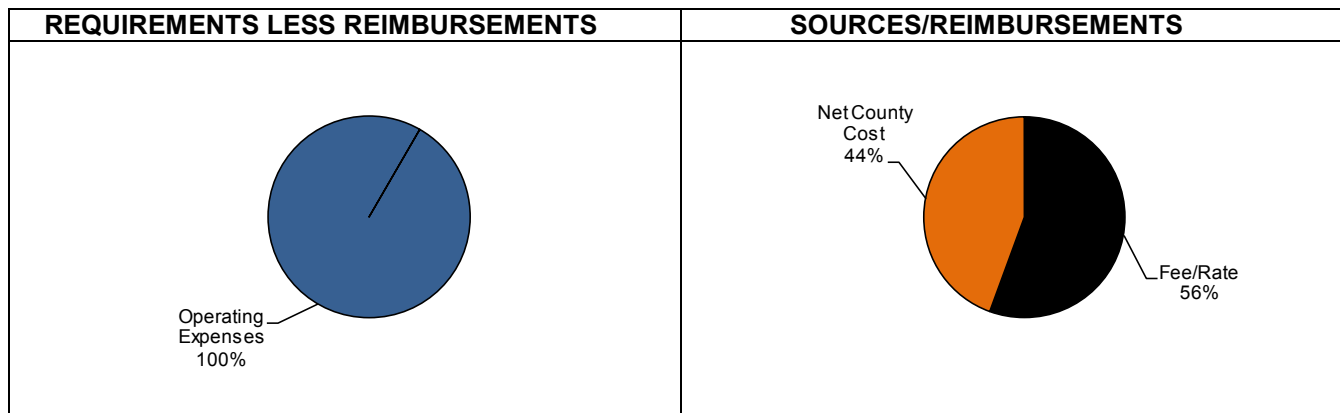
The County's historical MOE contribution of \$28.4 million was made up of two components. The expenditure component of \$20.2 million represented the adjusted 1994-95 County expenses for court operations and the revenue component of \$8.2 million was based on the fine and forfeiture revenue sent to the state in 1994-95. In 2006-07 the revenue component changed to \$3.3 million due to legislation. Therefore, the County's current MOE contribution is \$23.6 million.

Budget at a Glance

Requirements Less Reimbursements*	\$25,509,703
Sources/Reimbursements	\$14,182,000
Net County Cost	\$11,327,703
Total Staff	0
Funded by Net County Cost	44%

*Includes Contingencies

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Trial Court Funding MOE
 FUND: General

BUDGET UNIT: AAA TRC
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	27,309,502	26,434,100	25,988,739	25,882,314	25,882,314	25,509,703	(372,611)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	27,309,502	26,434,100	25,988,739	25,882,314	25,882,314	25,509,703	(372,611)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	27,309,502	26,434,100	25,988,739	25,882,314	25,882,314	25,509,703	(372,611)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	27,309,502	26,434,100	25,988,739	25,882,314	25,882,314	25,509,703	(372,611)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	18,624,671	16,812,828	15,409,976	15,261,482	14,554,263	14,182,000	(372,263)
Other Revenue	0	0	0	0	0	0	0
Total Revenue	18,624,671	16,812,828	15,409,976	15,261,482	14,554,263	14,182,000	(372,263)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	18,624,671	16,812,828	15,409,976	15,261,482	14,554,263	14,182,000	(372,263)
Net County Cost	8,684,831	9,621,272	10,578,763	10,620,832	11,328,051	11,327,703	(348)
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Operating expenses of \$25.5 million includes the County's capped MOE payment of \$23.6 million to the state for court operations, as well as \$2.0 million, which represents the estimated amount of the fines/forfeitures that exceed the sources component of the MOE base figure, and is shared equally with the state.

Sources of \$14.2 million include traffic and criminal fines, penalty assessments, vital statistics fees, civil filing fees, traffic school and recording fees.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are expected to decrease slightly from 2013-14 which reflects a projected decrease in fine/forfeiture collections in 2014-15 which will reduce the MOE payable to the State.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Courthouse Seismic Surcharge

DESCRIPTION OF MAJOR SERVICES

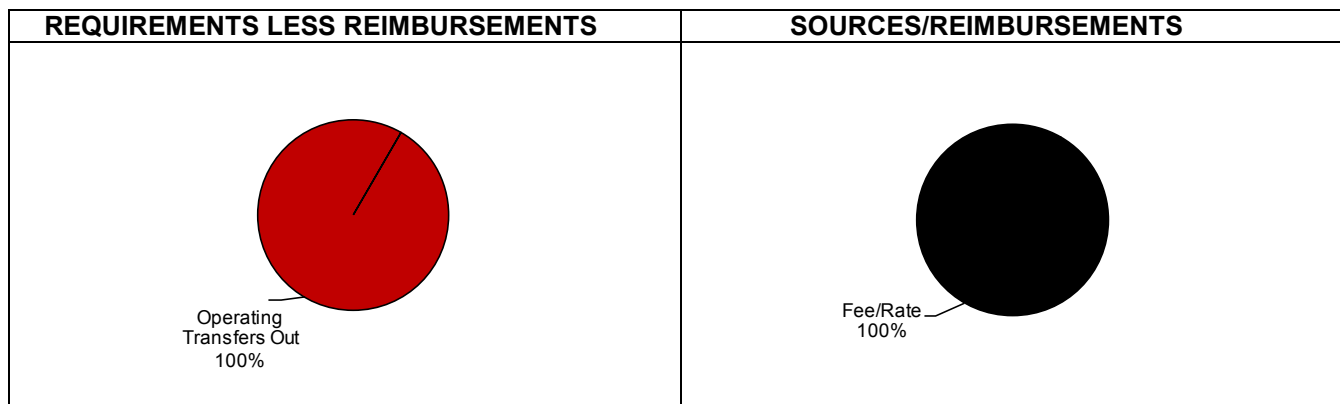
Funding for this budget unit comes from a \$35 surcharge on civil filings as authorized by Government Code Section 70624. Surcharge revenues were used for the Central Courthouse seismic retrofit/remodel project, which was completed in January 2011. These revenues were also used to make contributions to the state for the new courthouse in downtown San Bernardino.

Budget at a Glance

Requirements Less Reimbursements*	\$1,655,859
Sources/Reimbursements	\$1,655,820
Fund Balance	\$39
Use of Fund Balance	\$39
Total Staff	0
*Includes Contingencies	

In June 2007 the County privately placed \$18.4 million of revenue bonds for courthouse improvements. These bonds mature on June 1, 2037, and are payable solely from revenues generated by a \$35 civil filing fee surcharge and related interest earnings. They are not an obligation of the County. The purchasers of the bonds have assumed the risk that surcharge revenues may someday not be sufficient to make principal and interest payments. All pledged revenues are remitted monthly to a trustee acting on behalf of the owners of the bonds.

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts
 FUND: Courthouse Seismic Surcharge

BUDGET UNIT: RSE CAO
 FUNCTION: General
 ACTIVITY: Plant Acquisition

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	0	0	0	0
Operating Transfers Out	2,633,136	2,216,152	2,142,910	1,818,629	2,100,044	1,655,859	(444,185)
Total Requirements	2,633,136	2,216,152	2,142,910	1,818,629	2,100,044	1,655,859	(444,185)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	2,632,333	2,215,790	2,142,617	1,818,464	2,100,000	1,655,820	(444,180)
Other Revenue	700	293	258	160	0	0	0
Total Revenue	2,633,033	2,216,083	2,142,875	1,818,624	2,100,000	1,655,820	(444,180)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	2,633,033	2,216,083	2,142,875	1,818,624	2,100,000	1,655,820	(444,180)
Fund Balance					44	39	(5)
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Operating transfers out of \$1.7 million reflect the amount of projected revenue and fund balance to be transferred to the bond trustee. Principal and interest payments on the bonds total \$1.3 million for the fiscal year.

Sources of \$1.7 million represent the civil filing fee surcharge revenue.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are decreasing by \$444,180 based on 2013-14 estimated collections.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Alternate Dispute Resolution

DESCRIPTION OF MAJOR SERVICES

The Dispute Resolution Programs Act of 1986 authorizes the local establishment and funding of dispute resolution programs as an alternative to more formal court proceedings. The County presently receives \$8 per civil filing, which funds contract alternate dispute resolution services for small claims and landlord-tenant actions, and certain civil and family law matters.

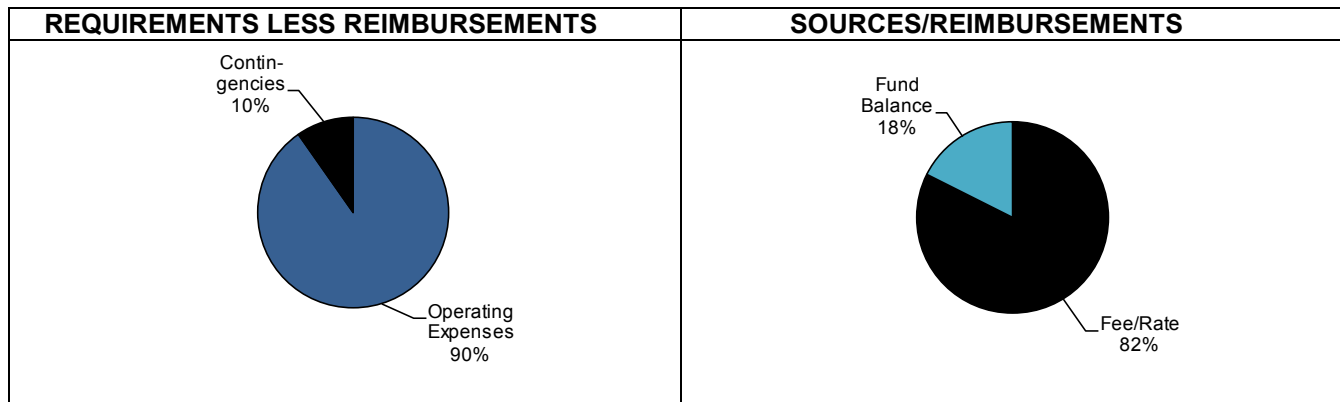
Budget at a Glance

Requirements Less Reimbursements*	\$553,844
Sources/Reimbursements	\$456,600
Fund Balance	\$97,244
Use of Fund Balance	\$43,400
Total Staff	0

*Includes Contingencies

The special revenue fund was established January 1, 2005, to account for this program.

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Alternate Dispute Resolution

BUDGET UNIT: SEF CAO
FUNCTION: Public Protection
ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	600,000	596,500	488,096	500,000	500,000	500,000	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	179,980	53,844	(126,136)
Total Exp Authority	600,000	596,500	488,096	500,000	679,980	553,844	(126,136)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	600,000	596,500	488,096	500,000	679,980	553,844	(126,136)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	600,000	596,500	488,096	500,000	679,980	553,844	(126,136)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	125	78	13	18	0	0	0
Fee/Rate	713,129	505,566	496,562	417,331	500,000	456,000	(44,000)
Other Revenue	2,298	1,027	792	516	600	600	0
Total Revenue	715,552	506,671	497,367	417,865	500,600	456,600	(44,000)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	715,552	506,671	497,367	417,865	500,600	456,600	(44,000)
Fund Balance					179,380	97,244	(82,136)
Budgeted Staffing					0	0	0



MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Operating expenses of \$500,000 represent costs related to contracts for mediation services.

Contingencies of \$53,844 are being set aside for future allocation as approved by the Board of Supervisors.

Fee/rate revenue of \$456,000 is anticipated from the collection of civil filing fees.

Other revenue of \$600 represents anticipated interest earnings.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$126,136 due to a reduction in contingencies caused by use of fund balance in 2013-14 to fund operations. The contract services funded by this special revenue fund were opened to competitive procurement during 2012-13, resulting in a new contract paid at a rate of \$500,000 per year.

Sources are decreasing by \$44,000 as revenues from the \$8 civil filing fee are projected to be \$456,000, which is less than the \$500,000 needed under the existing contract and, as a result, requires the use of fund balance. Some fund balance is reserved as a contingency in the event the \$8 civil filing fee revenues continue to be below the existing contract expenditures of \$500,000 per year. The contract services are anticipated to be opened for competitive procurement during 2014-15 for a new contract to be effective July 1, 2015, with the new contract payment rates to be within anticipated revenues.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Registration Fees

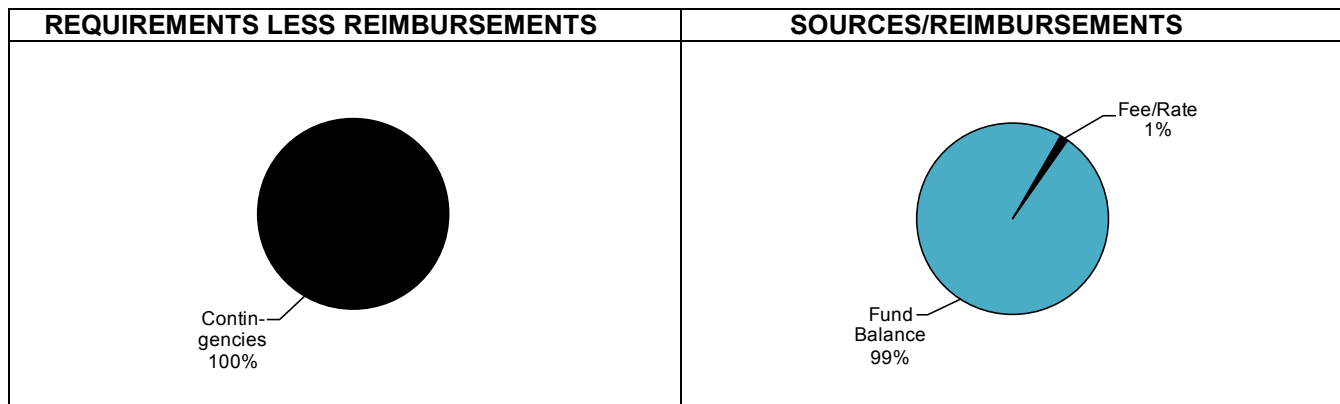
DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the "registration fee" that is collected from indigent defendants under Penal Code § 987.5 at the time appointed defense counsel is assigned. Effective July 1, 2010, the fee was increased from \$25 to a maximum of \$50 in accordance with California Senate Bill 676. The revenues from this fee are distributed at the discretion of the Board of Supervisors pursuant to Penal Code § 987.5 (e).

Budget at a Glance

Requirements Less Reimbursements*	\$166,492
Sources/Reimbursements	\$2,935
Fund Balance	\$163,557
Contribution to Fund Balance	\$2,935
Total Staff	0
*Includes Contingencies	

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Registration Fees

BUDGET UNIT: RMX IDC
FUNCTION: Public Protection
ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	165,751	166,492	741
Total Exp Authority	0	0	0	0	165,751	166,492	741
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	0	165,751	166,492	741
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	165,751	166,492	741
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	11,422	7,370	4,022	2,798	5,000	2,400	(2,600)
Other Revenue	1,283	623	2,047	807	800	535	(265)
Total Revenue	12,705	7,993	6,069	3,605	5,800	2,935	(2,865)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	12,705	7,993	6,069	3,605	5,800	2,935	(2,865)
Fund Balance					159,951	163,557	3,606
Budgeted Staffing					0	0	0



MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Contingencies of \$166,492 are being set aside for future allocation by the Board of Supervisors.

Fee/rate revenue of \$2,400 represents projected collections from the indigent defense registration fee.

Other revenue of \$535 represents projected interest earnings.

BUDGET CHANGES AND OPERATIONAL IMPACT

Revenues from the indigent defense registration fee dropped following implementation of Assembly Bill 3000 ("Court Surcharge Guidelines"), effective September 2002, that prioritized distribution of criminal case installment payments of fines and penalties.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

